

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Natural Resources Development - Special Projects Component Budget Summary**

## Component: Development - Special Projects

### Contribution to Department's Mission

This component provides authorization for special one-time projects and reclamation bonds in support of development of natural resources.

### Core Services

This component provides authorization for special projects, typically one-time funding for projects such as the Public School Lands Appraisal project, and reclamation bond projects.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$756,700</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

Not applicable.

### Significant Changes in Results to be Delivered in FY2006

In FY06, the authorizations for special gasoline appropriations are transferred from this component to the newly established Gas Pipeline Office component.

The remaining authorization in this component covers funding for special development projects and reclamation bonds.

### Major Component Accomplishments in 2004

Not applicable.

### Statutory and Regulatory Authority

AS 38/ 11 AAC

Contact Information
<p><b>Contact:</b> Nico Bus, Acting Admin Services Director <b>Phone:</b> (907) 465-2406 <b>Fax:</b> (907) 465-3886 <b>E-mail:</b> nicob@dnr.state.ak.us</p>

### Development - Special Projects Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	545.8	291.2	0.0
72000 Travel	14.4	0.0	0.0
73000 Services	1,020.4	6,218.2	756.7
74000 Commodities	45.7	0.0	0.0
75000 Capital Outlay	7.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,633.4</b>	<b>6,509.4</b>	<b>756.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	196.6	0.0	0.0
1004 General Fund Receipts	486.6	3,950.0	150.0
1007 Inter-Agency Receipts	96.9	0.0	0.0
1061 Capital Improvement Project Receipts	27.6	0.0	0.0
1066 Public School Fund	16.9	582.7	0.0
1105 Alaska Permanent Fund Corporation Receipts	0.0	1,370.0	0.0
1108 Statutory Designated Program Receipts	662.6	606.7	606.7
1153 State Land Disposal Income Fund	146.2	0.0	0.0
<b>Funding Totals</b>	<b>1,633.4</b>	<b>6,509.4</b>	<b>756.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	196.6	0.0	0.0
Interagency Receipts	51015	96.9	0.0	0.0
Statutory Designated Program Receipts	51063	662.6	606.7	606.7
Capital Improvement Project Receipts	51200	27.6	0.0	0.0
Public School Fund	51225	16.9	582.7	0.0
Permanent Fund Earnings Reserve Account	51373	0.0	1,370.0	0.0
State Land Disposal Income Fund	51434	146.2	0.0	0.0
<b>Restricted Total</b>		<b>1,146.8</b>	<b>2,559.4</b>	<b>606.7</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2004 Actuals	FY2005 Manageme nt Plan	FY2006 Governor
Total Estimated Revenues		1,146.8	2,559.4	606.7

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>3,950.0</b>	<b>0.0</b>	<b>2,559.4</b>	<b>6,509.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Out Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 to Gas Pipeline Office	-875.0	0.0	-395.0	-1,270.0
-Transfer Out Gasline Right-of-Way & Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 to Gas Pipeline Office	-2,925.0	0.0	-975.0	-3,900.0
-Public School Lands Appraisal Multi-Year Appropriation (FY05 Auth) Sec24(l)&(m) CH159 SLA2004 SB283	0.0	0.0	-582.7	-582.7
<b>FY2006 Governor</b>	<b>150.0</b>	<b>0.0</b>	<b>606.7</b>	<b>756.7</b>

**Development - Special Projects  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	4	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>